



# OKLAHOMA Rehabilitation Services

## 2022 Legislative Session Agency Program Information

### Agency Number

805

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Division Administrator, Services for the Blind and Visually Impaired  
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## **Agency History, Mission, Vision and Goals**

### **History:**

The Department of Rehabilitation Services was created as a new state agency effective July 1, 1993. Previously the programs had been a division of the Department of Human Services. Five programs are included in the agency. They are:

- Vocational Rehabilitation in existence as a state program since 1927
- Services for the Blind and Visually Impaired in existence as a state program since 1947
- Oklahoma School for the Blind (Parkview School) established in 1897
- Oklahoma School for the Deaf established in 1897
- Disability Determination in existence as a state program since 1954.

### **Mission:**

The Mission of the Department of Rehabilitation Services is to empower Oklahomans with disabilities.

### **Vision:**

DRS delivers innovative, effective and culturally relevant services to enable people with disabilities to become self-sufficient. Our employees view their work as an opportunity to make a difference in someone's life and are accountable for quality results. DRS provides an environment where learning and open, clear and honest communication is the norm. Our customers and stakeholders value our program and our commitment to people with disabilities.

### **Goals:**

Monthly Performance Review meetings to review available resources that will allow for the VR Waiting List to be reduced, increase outreach to transition students and develop strategies to ensure performance goals will be met.

As part of the IEP and intake process, students that transfer to the schools are assessed as to their academic status and individual needs to graduate are identified and addressed.

The OK DDS determines annual workloads with input from SSA. Monthly and quarterly financial reports and budget plans are submitted to SSA. Ongoing communication regarding the placement of resources to ensure performance accountabilities are met. DDS is working this year to implement a new case management system.

Continue to manage DRS protocols to adapt the schools and work locations to address the ongoing threat of COVID-19 to best protect students, staff and consumers.

Assuring that Program Information is in an accessible format for the public and consumers regardless of their disability. Over the last year, students and staff have been successful working remotely. In person contact has distinct advantages for students and consumers. The goal will be to manage how best to move back and maintain as much in person education and consumer services as possible.

## Program Overview

### Division of Vocational Rehabilitation

**FY2022 Budgeted FTE: 238.8**

The Division of Vocational Rehabilitation (DVR) is the employment agency for Oklahomans with disabilities. DVR provides vocational rehabilitation services for individuals needing support to enter careers of their choice. As a result, thousands whose disabilities were barriers to employment become taxpayers each year, eliminating or reducing their need for disability benefits and social assistance. DVR includes three career planning centers, a transition school to work program, Deaf and Hard of Hearing Program, coordination with the American Indian Vocational Rehabilitation program, and outreach to minority and underserved populations.

Clients:

Oklahomans with disabilities. Consumers are evaluated and served on a priority basis, from most severe to least severe.

Funding Source:

|               |                   |               |
|---------------|-------------------|---------------|
| Basic Support | State Match 21.3% | Federal 78.7% |
| Other Grants  | State Match 10.0% | Federal 90.0% |

A formula based on state population is used to determine the amount of basic support federal funding. Each year there is a cost of living adjustment to the federal funds. If a state cannot fully match available funds, those funds are distributed to other states. The federal program requires a maintenance of effort (MOE) by the state and when the state funding drops below the MOE amount, a penalty is assessed. An additional grant provides funding for independent living.

### Division of Services for the Blind and Visually Impaired

**FY2022 Budgeted FTE: 114.5**

The Division of Services for the Blind and Visually Impaired (DSBVI) offers vocational rehabilitation services to thousands of blind and visually impaired Oklahomans each year to help them enter the workforce. In addition to quality employment services, DSBVI programs include the Business Enterprise Program (vending facilities), the Oklahoma Library for the Blind and Physically Handicapped, a rehabilitation technology lab, Older Blind Independent Living Program, rehabilitation teaching services for the visually impaired, and a transition school to work program. Consumers enjoy an enhanced quality of life as a result of the multiple services provided by this division.

Clients:

Oklahomans with visual disabilities who are in need of employment, rehabilitation teaching or orientation and mobility services.

Funding Source:

|                |                             |               |
|----------------|-----------------------------|---------------|
| Basic Support  | State Match 21.3%           | Federal 78.7% |
| Other Grants   | State Match 10.0%           | Federal 90.0% |
| Other Programs | State Appropriations 100.0% | Federal 0.0%  |

A formula based on state population is used to determine the amount of basic support federal funding. Each year there is a cost of living adjustment to the federal funds. If a state cannot fully match available funds, those funds are distributed to other states. The federal program requires a maintenance of effort (MOE) by the state and when the state funding drops below the MOE amount, a penalty is assessed. An additional grant provides funding for independent living. Library services are funded through state appropriations.

***Oklahoma Library for the Blind and Physically Handicapped***

Oklahoma Library for the Blind and Physically Handicapped is a unit within the Services for the Blind and Visually Impaired Division which provides circulation of books on tape, Braille and large print books, periodicals and other materials to blind adults and children, digital recordings of books, ordering and circulating Braille textbooks and educational materials to blind and visually impaired children in public schools. Library operations are primarily funded through state appropriations. The Library may qualify for certain federal grants as they are available. The state is eligible for money for Braille textbooks through Federal Quota funds, which are set aside through the American Printing House for the Blind for eligible students. Hundreds of children are eligible for textbooks purchased through Federal Quota funds each school year.

*Clients:*

Adults and children with visual impairments or physical impairments which prevent them from using regular print.

*Funding:*

State Appropriations. OLBPH also receives reimbursement from the State Department of Education (SDE) for assistive technology material and equipment for the AIM Center.

**Oklahoma School for the Blind**

**FY2022 Budgeted FTE: 99.0**

The Oklahoma School for the Blind (OSB) is a residential school in Muskogee that offers education options for children who are blind or visually impaired, ages two through twenty-one. Residential, day and summer school students are served each year. OSB has a residential capacity of 114. OSB provides an educational program to assist students to be equipped for life-long learning, responsible citizenship and productive employment in an ever-changing society. In addition to meeting state curriculum requirements, the following expanded curriculum is provided to each student at OSB: daily living skills training; Braille and Abacus instruction; use of adaptive equipment; tactile graphic skills; Transition to Work program; transition services; mobility and orientation training; assistive technology training and low vision training as per requirements of the National Agenda for the Education of Children and Youth with Visual Impairments organization. OSB provides services to school systems, students and families in many Oklahoma counties.

*Outreach Program:*

Outreach services provide evaluations to children from birth to age twenty-one, in-service training programs and recommendations for adaptations and modifications to the child's educational environment. OSB provides direct services, consultations and evaluations, contacts of families, contacts with schools, and contacts with organizations.

*Clients:*

Oklahoma students who are blind or visually impaired, their families, school districts, businesses, Oklahoma colleges and universities and other teaching facilities.

*Funding Source:*

Funding for the school's operations is provided through state appropriations. OSB receives IDEA-B funds through the State Department of Education (SDE) for students who are residential, but IDEA funds for day students are kept by the school district where the child lives. The school receives a small amount of funding through Child Nutrition and Career Technology, as well as reimbursement from SDE for Visual Impairment Teacher Institute, Outreach, and assistive technology.

## **Oklahoma School for the Deaf**

**FY2022 Budgeted FTE: 127.3**

The Oklahoma School for the Deaf (OSD) is a residential school that offers educational options for children who are deaf or hearing impaired, ages two through twenty-one. The campus occupies a 37.5 acre site in Sulphur, Oklahoma and includes a residential capacity of 154. Residential and day students on campus are served each year, as well as services provided through three satellite preschool programs. In addition to meeting state curriculum requirements, OSD provides the following programs and services: DHHES (Deaf and Hard of Hearing Education Services); audiology testing; SLPI (Sign Language Proficiency Interview); American Sign Language classes and labs; auditory skills development; Occupational Training Opportunities for the Deaf; transition services; Telecommunication Equipment Distribution Program; Hearing Aid Program for senior citizens and youth; Family Engagement and Early Learning Support (FEELS). OSD provides services to school systems, students and families in many Oklahoma counties.

### Outreach Program:

Outreach services provide evaluations to children from age two to twenty-one, in-service training programs and make recommendations for adaptations and modifications to the child's educational environment. OSD provides direct services to deaf or hearing-impaired students, evaluation services, contacts of families, and contacts with hearing-impaired organizations.

### Clients:

Oklahoma students who are deaf or hearing-impaired, their families, school districts, businesses, Oklahoma colleges and universities and other teacher training facilities.

### Funding Source:

Funding for the school's operations is provided through state appropriations. OSD receives IDEA-B funds through the State Department of Education (SDE) for students who are residential, but IDEA funds for day students are kept by the school district where the child lives. The school receives a small amount of funding through Child Nutrition and Career Technology, as well as reimbursement from SDE for Deaf and Hard of Hearing Educational Services (DHHES) and information technology. OSD also receives fees from telephone usage for the Telecommunication Equipment Distribution Program and Sr. Citizens and Children's Hearing Aid Programs.

## **Disability Determination Services**

**FY2022 Budgeted FTE: 395.3**

Disability Determination Services (DDS) provides determination of medical eligibility for Social Security Disability and Supplemental Security Income Programs. Disability examiner staff obtain medical and vocational information on the person applying for disability benefits and decide if the person meets the medical eligibility criteria.

### Clients:

Citizens of Oklahoma

### Funding Source:

Federal funding from Social Security Administration

## **Support Services**

**FY2022 Budgeted FTE: 79.3**

Support Services provides administrative and programmatic support for the Agency including financial services, human resources, purchasing, contracts, and capital asset management.

### Clients:

Department of Rehabilitation staff serving Oklahomans with disabilities

### Funding Source:

DRS utilizes an indirect cost rate as the standardized method for individual programs to pay a fair share of general administration costs. FY-22 rate is 11.0%.

## Performance Data

### Division of Vocational Rehabilitation

|                                | FY-2020 | FY-2021 |
|--------------------------------|---------|---------|
| Clients Served                 | 10,042  | 10,739  |
| Number of Program Applications | 3,577   | 3,242   |
| Employment Plans Completed     | 2,224   | 2,068   |

#### *Successful Placements*

|                                     |          |          |
|-------------------------------------|----------|----------|
| Employment Outcomes Achieved        | 1,198    | 843      |
| Average Yearly Earnings             | \$24,292 | \$25,007 |
| Average Cost of Services Per Client | \$10,404 | \$12,613 |
| Average Yearly Taxes Paid           | \$3,644  | \$3,751  |

### Division of Services for the Blind and Visually Impaired

|                                | FY-2020 | FY-2021 |
|--------------------------------|---------|---------|
| Clients Served                 | 1,490   | 1,148   |
| Number of Program Applications | 291     | 307     |
| Employment Plans Completed     | 196     | 261     |

#### *Successful Placements*

|                                     |          |          |
|-------------------------------------|----------|----------|
| Employment Outcomes Achieved        | 112      | 113      |
| Average Yearly Earnings             | \$27,404 | \$28,304 |
| Average Cost of Services Per Client | \$12,799 | \$13,901 |
| Average Yearly Taxes Paid           | \$4,111  | \$4,246  |

### Vocational Rehabilitation and Services for the Blind and Visually Impaired

|                                | FY-2020 | FY-2021 |
|--------------------------------|---------|---------|
| Clients Served                 | 11,532  | 11,887  |
| Number of Program Applications | 3,868   | 3,549   |
| Employment Plans Completed     | 2,420   | 2,329   |

#### *Successful Placements*

|                                     |          |          |
|-------------------------------------|----------|----------|
| Employment Outcomes Achieved        | 1,310    | 956      |
| Average Yearly Earnings             | \$24,558 | \$25,397 |
| Average Cost of Services Per Client | \$10,609 | \$12,765 |
| Average Yearly Taxes Paid           | \$3,684  | \$3,810  |

**Oklahoma Library for the Blind and Physically Handicapped**

*Services Provided*

|                                   | FY-2020 | FY-2021 |
|-----------------------------------|---------|---------|
| Library Patrons                   | 5,385   | 5,072   |
| Books Circulated Daily to Patrons | 569     | 488     |
| Books Received Weekly by Patrons  | 2,726   | 2,375   |
| Daily Inquiries                   | 130     | 120     |

*Accessible Instructional Materials (AIM) Center*

|   |       |       |
|---|-------|-------|
| AIM Center Children Served  | 1,285 | 1,126 |
| Average Days for Child to Receive:  |       |       |
| In-house Book   | 1     | 2     |
| Ordered Book - Braille  | 42    | 30    |
| Ordered Book - Large Print  | 14    | 14    |
| Total Books/Items in Collection   | 8,560 | 8,080 |
| New Books Purchased:  |       |       |
| Braille   | 22    | 30    |
| Large Print   | 160   | 229   |
| A&E's ( <i>Instructional aids/equipment i.e., talking globe, tactile map, etc. Books and/or A&amp;E's are ordered during one fiscal /school year and received the next fiscal/school year</i> ) | 3,105 | 2,766 |

*Federal Quota Funds (Previous School Year)*

|                                 |           |           |
|---------------------------------|-----------|-----------|
| Children Eligible for Textbooks | 875       | 875       |
| Funding                         | \$287,501 | \$366,403 |



**Oklahoma School for the Blind**

*School Census*

|   | FY-2020 | FY-2021 |
|---|---------|---------|
| Number of Residential Students  | 58      | 61      |
| Number of Day Students  | 25      | 29      |
| Total Number of Students Enrolled for the Year, Attending All or Part of the Year | 83      | 90      |
| Number of Counties Served   | 77      | 77      |
| Number of Students with Multiple Disabilities                                     | 6       | 9       |
| Teacher to Student Ratio  | 1 to 4  | 1 to 4  |
| Direct Care Specialist to Student Ratio   | 1 to 4  | 1 to 4  |
| Number of Summer School Students <i>(FY-2020 No summer school due to Covid)</i>   | 0       | 63      |
| Number of Days for Summer School  | 0       | 8       |

*Outreach Program*

|   |       |       |
|---|-------|-------|
| Number of Direct Services               | 8,410 | 5,212 |
| Number of Consultations and Evaluations | 200   | 152   |
| Number of Services to Families          | 1,401 | 157   |
| Number of Services to Schools           | 2,041 | 335   |
| Number of Services to Organizations     | 1,141 | 1     |

*School Year Graduation Percentage*

|                     |        |        |
|---------------------|--------|--------|
| OSB Graduation Rate | 100.0% | 100.0% |
| Number of Seniors   | 8      | 6      |
| Seniors Graduating  | 8      | 6      |

## Oklahoma School for the Deaf

### School Census

|   | FY-2020 | FY-2021 |
|---|---------|---------|
| Number of Residential Students  | 80      | 67      |
| Number of Day Students  | 32      | 30      |
| Total Number of Students Enrolled for the Year, Attending All or Part of the Year | 112     | 97      |
| Number of Counties Served   | 77      | 77      |
| Number of Students with Multiple Disabilities                                     | 11      | 10      |
| Teacher to Student Ratio  | 1 to 5  | 1 to 4  |
| Direct Care Specialist to Student Ratio   | 1 to 4  | 1 to 4  |
| Number of Summer School Students <i>(FY-2020 No summer school due to Covid)</i>   | 0       | 70      |
| Number of Days for Summer School  | 0       | 8       |
| Number of Satellite Preschool Programs  | 3       | 3       |
| Number of Students in Satellite Preschool Programs                                | 21      | 14      |

### *Outreach Program*

|   |        |  |
|---|--------|--|
| Number of Direct Services               | 29,428 | <i>Reporting data changed to number of individuals served beginning with FY21 data below</i> |
| Number of Consultations and Evaluations | 2,648  |  |
| Number of Services to Families          | 14,129 |  |
| Number of Services to Schools           | 8,827  |  |
| Number of Services to Organizations     | 3,824  |  |

### *Individuals Served*

|   |  |        |
|---|--|--------|
| All students served (OSD students at Sulphur, Chickasha & Edmond; external services; FEELS family engagement & early learning support; and summer camp) |  | 385    |
| Oklahoma Educational Interpreter Training Institute (OEITI)   |  | 59     |
| ASL family and community classes  |  | 11,720 |
| Telecommunications Equipment Distribution Program:  |  |        |
| Equipment distribution  |  | 168    |
| Senior citizens hearing aid Fund 235  |  | 182    |
| Senior citizens hearing aid donations Fund 216  |  | 202    |
| Children's hearing aid  |  | 6      |
| Speech equipment  |  | 4      |
| Loaner equipment  |  | 2      |

### *School Year Graduation Percentage*

|                     |        |        |
|---------------------|--------|--------|
| OSD Graduation Rate | 100.0% | 100.0% |
| Number of Seniors   | 11     | 10     |
| Seniors Graduating  | 11     | 10     |

### Disability Determination Services

|                             | FY-2020 | FY-2021 |
|-----------------------------|---------|---------|
| Budgeted Workload           | 71,605  | 74,848  |
| Number of Completed Cases   | 71,605  | 74,223  |
| Processed Budgeted Workload | 100.0%  | 99.0%   |

#### *Performance Indicators*

|                                 |       |       |
|---------------------------------|-------|-------|
| Decision Accuracy Rate Oklahoma | 95.3% | 94.5% |
| Decision Accuracy Rate National | 96.9% | 93.4% |
| Processing Time (days)          | 95.4  | 130.7 |

*Based on FFY. Current year is estimated as of 9/9/21; prior year is actual.*

## Department of Rehabilitation Services Program Activities and Class Funds

### Activity

- 11 Federal Program Income - DVR/DSBVI
- 12 Federal Programs IT- Information Services for various DVR/DSBVI grants
- 14 Independent Living – DVR/DSBVI grant
- 15 Older Blind Program – DSBVI grant
- 17 Nonrecurring Grants – DVR/DSBVI grants
- 22 DVR/DSBVI IT - Vocational Rehabilitation & Services for the Blind and Visually Impaired information services
- 23 DVR/DSBVI – Vocational Rehab & Services for the Blind & Visually Impaired personnel, operations & program activity
- 27 DVR Field Services – Client Services for DVR/DSBVI
- 28 Business Enterprise Program – DSBVI Vending Stand/Randolph Sheppard Blind Vendor
- 32 OLBPH IT – Oklahoma Library for the Blind and Physically Handicapped information services
- 33 OLBPH – Oklahoma Library for the Blind and Physically Handicapped personnel and operations
- 34 ABLE Tech – Funding to the State Assistive Technology Program
- 35 Services to the Deaf – DVR activity serving deaf and hearing impaired citizens
- 36 Braille Education- Accessible Instructions Materials (AIM) Center for Oklahoma Library for the Blind and Physically Handicapped
- 38 DRS Commission – Oklahoma Commission for Rehabilitation Services
- 42 School for the Blind IT – Oklahoma School for the Blind information services
- 43 School for the Blind - Oklahoma School for the Blind personnel and operations
- 52 School for the Deaf IT - Oklahoma School for the Deaf information services
- 53 School for the Deaf - Oklahoma School for the Deaf personnel and operations
- 55 OSD Hearing Aid Program - Donations received for the Sr. Citizens Hearing Aid Program
- 72 Disability Determination IT – Disability Determination Services information services
- 73 Disability Determination – Disability Determination Services personnel & operations
- 74 Disability Determination EST - Disability Determination Services Extended Service Team
- 82 DRS Support Services IT – State Office information services
- 83 DRS Support Services – State Office administrative personnel and operations – Executive, Management Services Division, and Financial Services Division; Credit Card Participation Program; OK Benefits Project
- 95 OSD Capital - Oklahoma School for the Deaf capital projects

### Class Fund

- 212 School for the Blind Revolving Fund – Medicaid and Career Technology
- 213 School for the Deaf Revolving Fund – Medicaid and Career Technology
- 216 Donation Fund – Donations given to Department of Rehabilitation Services programs (majority to OSB and OSD)
- 218 Interpreter Certification Fund – Fees from exams for new and existing interpreters
- 235 Telecommunication for Hearing Impaired Fund – Fees from telephone usage
- 340 DRS Medical & Assistance Fund – Medical, Non- Medical, and Client Services disbursing fund
- 35X Rehab Services Disbursing Fund – Annual disbursing fund for state, federal, and other revenue combined to satisfy agency program expenditures
- 410 Rehab Services Federal Fund – Program income for DVR/DSBVI from the Social Security Administration
- 49X Surplus Property Fund – Sales receipts from disposition/replacement of property and insurance proceeds

## Program Budget for Department of Rehabilitation Services

| Activity                     | FY 2020 Actual Expenditures | FY 2021 Actual Expenditures | FY 2022 Projected    | FY 2023 Request      | Difference FY2022 to FY2023 | Budgeted FTE   |
|------------------------------|-----------------------------|-----------------------------|----------------------|----------------------|-----------------------------|----------------|
| Federal Programs-IT          | \$22,156                    | \$34,915                    | \$47,654             | \$47,654             | \$0                         | 0.0            |
| Independent Living           | 330,231                     | 424,197                     | 376,352              | 376,352              | 0                           | 0.0            |
| Older Blind                  | 711,807                     | 613,753                     | 941,454              | 941,454              | 0                           | 9.5            |
| Nonrecurring Grants          | 62,574                      | 43,925                      | 131,689              | 131,689              | 0                           | 0.1            |
| DVR/DSBVI-IT                 | 2,220,928                   | 2,989,154                   | 3,786,365            | 3,786,365            | 0                           | 2.0            |
| DVR/DSBVI                    | 24,211,182                  | 23,099,566                  | 33,888,865           | 46,180,954           | 12,292,089                  | 306.2          |
| DVR/DSBVI Non-Med/Med        | 21,904,972                  | 17,294,855                  | 25,516,667           | 25,516,667           | 0                           | 0.0            |
| Business Enterprise Program  | 1,959,547                   | 1,154,594                   | 2,403,383            | 2,403,383            | 0                           | 13.0           |
| OLBPH-IT                     | 243,118                     | 259,568                     | 378,000              | 378,000              | 0                           | 0.0            |
| OLBPH                        | 1,497,083                   | 1,625,446                   | 1,681,500            | 1,681,500            | 0                           | 20.5           |
| ABLE Tech                    | 100,628                     | 103,305                     | 91,021               | 91,021               | 0                           | 0.0            |
| Services to the Deaf         | 143,476                     | 145,212                     | 164,000              | 164,000              | 0                           | 2.0            |
| Braille Education            | 25,182                      | 16,719                      | 30,000               | 30,000               | 0                           | 0.0            |
| DRS Commission               | 64,023                      | 62,478                      | 80,000               | 80,000               | 0                           | 0.8            |
| School for the Blind-IT      | 195,229                     | 307,686                     | 436,105              | 436,105              | 0                           | 1.0            |
| School for the Blind         | 8,056,968                   | 7,468,783                   | 8,042,075            | 8,448,075            | 406,000                     | 98.0           |
| School for the Deaf-IT       | 183,575                     | 443,508                     | 568,100              | 568,100              | 0                           | 1.0            |
| School for the Deaf          | 8,615,077                   | 8,589,922                   | 10,292,087           | 10,905,087           | 613,000                     | 126.3          |
| OSD Hearing Aid Program      | 312,188                     | 133,970                     | 100,912              | 100,912              | 0                           | 0.0            |
| Disability Determination-IT  | 1,311,604                   | 1,303,702                   | 1,873,800            | 1,873,800            | 0                           | 8.0            |
| Disability Determination     | 34,797,750                  | 35,410,089                  | 44,934,700           | 45,709,700           | 775,000                     | 302.3          |
| Disability Determination EST | 4,924,912                   | 5,456,563                   | 9,365,500            | 9,365,500            | 0                           | 85.0           |
| DRS Support Services-IT      | 1,331,451                   | 1,544,727                   | 1,953,500            | 1,953,500            | 0                           | 0.0            |
| DRS Support Services         | 8,115,340                   | 7,384,949                   | 7,900,955            | 7,900,955            | 0                           | 78.5           |
| OSD Capital                  | 597,119                     | 904,068                     | 6,181,606            | 6,181,606            | 0                           | 0.0            |
| <b>TOTAL</b>                 | <b>\$121,938,120</b>        | <b>\$116,815,654</b>        | <b>\$161,166,290</b> | <b>\$175,252,379</b> | <b>\$14,086,089</b>         | <b>1,054.2</b> |

## Expenditures by Fund for Department of Rehabilitation Services

| Class Fund   | Name                              | FY 2020 Actual<br>Expenditures | FY 2021 Actual<br>Expenditures | FY 2022 Projected    | FY 2023 Request      | Difference FY2022<br>to FY2023 |
|--------------|-----------------------------------|--------------------------------|--------------------------------|----------------------|----------------------|--------------------------------|
| 212          | School for the Blind Revolving    | \$7,226                        | \$6,349                        | \$13,695             | \$13,695             | \$0                            |
| 213          | School for the Deaf Revolving     | 13,981                         | 7,588                          | 30,000               | 30,000               | 0                              |
| 216          | Donation Fund                     | 382,458                        | 180,322                        | 185,912              | 185,912              | 0                              |
| 218          | Interpreter Certification Fund    | 11,689                         | 18,377                         | 25,000               | 25,000               | 0                              |
| 235          | Telecom for Hearing Impaired Fund | 257,811                        | 272,210                        | 300,000              | 300,000              | 0                              |
| 340          | DRS Medical & Assistance Fund     | 28,474,319                     | 23,018,375                     | 31,916,500           | 31,916,500           | 0                              |
| 358          | Rehab Services Disbursing Fund    | 4,339                          | 0                              | 0                    | 0                    | 0                              |
| 359          | Rehab Services Disbursing Fund    | 3,919,374                      | 267,010                        | 0                    | 0                    | 0                              |
| 350          | Rehab Services Disbursing Fund    | 88,838,262                     | 4,089,304                      | 0                    | 0                    | 0                              |
| 351          | Rehab Services Disbursing Fund    | 0                              | 88,652,480                     | 0                    | 0                    | 0                              |
| 352          | Rehab Services Disbursing Fund    | 0                              | 0                              | 128,692,536          | 0                    | (128,692,536)                  |
| 353          | Rehab Services Disbursing Fund    | 0                              | 0                              | 0                    | 142,778,625          | 142,778,625                    |
| 49X          | Surplus Property Fund             | 28,661                         | 303,639                        | 2,647                | 2,647                | 0                              |
| <b>TOTAL</b> |                                   | <b>\$121,938,120</b>           | <b>\$116,815,654</b>           | <b>\$161,166,290</b> | <b>\$175,252,379</b> | <b>\$14,086,089</b>            |

**Department of Rehabilitation Services**

**FY 2021 Expenditures**

|              | <b>DVR/DSBVI</b>    | <b>OSB</b>         | <b>OSD</b>          | <b>DDS Support Services</b> |                    | <b>TOTAL</b>         |
|--------------|---------------------|--------------------|---------------------|-----------------------------|--------------------|----------------------|
| State        | \$14,156,894        | \$7,108,096        | \$9,327,436         | \$401,989                   | \$2,529,960        | \$33,524,375         |
| Federal      | 33,168,359          | 0                  | 0                   | 41,768,365                  | 6,112,813          | \$81,049,537         |
| Other        | 479,956             | 668,373            | 744,032             | 0                           | 349,381            | \$2,241,742          |
| <b>Total</b> | <b>\$47,805,209</b> | <b>\$7,776,469</b> | <b>\$10,071,468</b> | <b>\$42,170,354</b>         | <b>\$8,992,154</b> | <b>\$116,815,654</b> |
| <b>FTE</b>   | <b>306.7</b>        | <b>91.4</b>        | <b>114.7</b>        | <b>337.8</b>                | <b>72.7</b>        | <b>923.3</b>         |

**Department of Rehabilitation Services**

**FY 2022 Budget**

|                      | <b>DVR/DSBVI</b>    | <b>OSB</b>         | <b>OSD</b>          | <b>DDS Support Services</b> | <b>TOTAL</b>       |                      |
|----------------------|---------------------|--------------------|---------------------|-----------------------------|--------------------|----------------------|
| State Appropriations | \$13,978,817        | \$7,886,532        | \$11,913,596        | \$635,000                   | \$461,057          | <b>\$34,875,002</b>  |
| State Carryover      | 1,068,689           | 0                  | 3,772,685           | 0                           | 11,000             | <b>\$4,852,374</b>   |
| Federal              | 53,549,891          | 0                  | 0                   | 55,539,000                  | 0                  | <b>\$109,088,891</b> |
| Other                | 839,553             | 591,648            | 1,456,424           | 0                           | 9,462,398          | <b>\$12,350,023</b>  |
| <b>Total</b>         | <b>\$69,436,950</b> | <b>\$8,478,180</b> | <b>\$17,142,705</b> | <b>\$56,174,000</b>         | <b>\$9,934,455</b> | <b>\$161,166,290</b> |
| <b>FTE</b>           | <b>353.3</b>        | <b>99.0</b>        | <b>127.3</b>        | <b>395.3</b>                | <b>79.3</b>        | <b>1,054.2</b>       |

**Division of Vocational Rehabilitation (DVR) / Division of Services for the Blind and Visually Impaired (DSBVI)**

The majority of funding for this program is eligible for a federal/state match of 78.7% / 21.3%. Oklahoma Library for the Blind (OLBPH), AbleTech, and Services to the Deaf are state funded. Other includes Inter-Agency funds, Interpreter Certification, Deaf Blind Equip-FCC, OLBPH Donations, and Business Enterprise vendor benefits.

**Oklahoma School for the Blind (OSB)**

The majority of funding for this program is state appropriations. Other includes Inter-Agency funds, Donations, E-Rate, and OSB Revolving Fund.

**Oklahoma School for the Deaf (OSD)**

The majority of funding for this program is state appropriations. Other includes Inter-Agency funds, Donations, E-Rate, OSD Revolving Fund, and Telecommunication for Hearing Impaired.

**Disability Determination Services (DDS)**

This program is federally funded, other than state dollars budgeted to cover expenditures paid to the state's defined benefit plan (OPERS) for employees participating in the state's defined contribution plan (Pathfinder).

**Support Services**

DRS utilizes an indirect cost rate as the standardized method for individual programs to pay a fair share of support service (general administration) costs. FY-2022 rate is 11.0% for non-state programs and 8.6% for state programs.



**Department of Rehabilitation Services**

**FY 2023 Budget Request**

| <b>Priority</b> | <b>Division</b> | <b>Funding Description</b>  | <b>State Appropriated Funding</b> | <b>Federal Funding</b> | <b>FTE</b> |
|-----------------|-----------------|---|-----------------------------------|------------------------|------------|
| 1               | OSB             | Annual maintenance request  | 406,000                           | 0                      | 0.0        |
| 2               | OSD             | Annual maintenance request  | 613,000                           | 0                      | 0.0        |
| 3               | DVR/DSBVI       | Maintain necessary state match and maintenance of effort funding      | 2,500,000                         | 9,237,089              | 0.0        |
| 4               | DVR/DSBVI       | State funding to offset the federal unallowable portion of Pathfinder | 555,000                           | 0                      | 0.0        |
| 5               | DDS             | State funding to offset the federal unallowable portion of Pathfinder | 775,000                           | 0                      | 0.0        |
| <b>TOTAL</b>    |                 |   | <b>\$4,849,000</b>                | <b>\$9,237,089</b>     | <b>0.0</b> |

|                      |  |
|----------------------|--|
| Agency Priority:     | 1  |
| Program Description  | Oklahoma School for the Blind            |
| Requested FTE        | 0.0                                      |
| State Appropriations | \$406,000                                |
| Funding Description  | Funding Request for State Appropriations |
| Purpose              | Annual Maintenance Request               |

The Oklahoma School for the Blind in Muskogee provides effective education options for children with all levels of blindness or visual impairments. The goals of the school are to provide an environment that maximizes the learning opportunities for children with disabilities, certify their learning in accordance with State standards, and provide a solid foundation of knowledge that the students can lean on well into adulthood. OSB also serves as a resource center to complement to the spectrum of services provided within common education for the State of Oklahoma. Communication and literacy are the two most crucial components for learning. OSB is able to tailor the education to the needs of the student. Students learn to be literate through braille and experience different levels of communication technology that establish a strong foundation for a lifetime of learning. OSB is 100% state appropriated. They do not receive funding from local ad valorem taxes or the State Department of Education funding formula.

The School received the teacher pay raise that was offered during SFY-2019 and SFY-2020. The school also received the employee raise and the requested CPI adjustment for SFY-2021 but no increase was provided for SFY-2022. Without the CPI maintenance funding, operating budgets must be shifted as necessary to provide a safe and healthy learning environment. The CPI request allows for incremental economic adjustments to the school's funding that would not otherwise be available. The Covid-19 pandemic has put additional stressors on the staff and students to adapt and continue a productive learning environment. CARES Act funds were utilized when possible but are no longer available.

As a residential facility, OSB has the same budgetary challenges as all the other local school districts in regards to the rising cost of food, fuel and utilities, but with the additional challenge of operating a residential facility. The Oklahoma Constitution mandates that the State provide for and support the School for the Blind. A maintenance appropriation adjustment based on this most recent increase of 5.15% would result in an increase of \$406,000 dollar budget request for the School for the Blind. This would allow for economic adjustments to the school's funding that are not otherwise available.

|                      |  |
|----------------------|--|
| Agency Priority:     | 2  |
| Program Description  | Oklahoma School for the Deaf             |
| Requested FTE        | 0.0                                      |
| State Appropriations | \$613,000                                |
| Funding Description  | Funding Request for State Appropriations |
| Purpose              | Annual Maintenance Request               |

The Oklahoma School for the Deaf in Sulphur provides effective education options for children with all levels of deaf or hard of hearing impairments. The goals of the school are to provide an environment that maximizes the learning opportunities for children with disabilities, certify their learning in accordance with State standards, and provide a solid foundation of knowledge that the students can lean on well into adulthood. OSD also serves as a resource center to complement to the spectrum of services provided within common education for the State of Oklahoma. Communication and literacy are the two most crucial components for learning. OSD is able to tailor the education to the needs of the student. Students learn and communicate using sign language and experience different levels of communication technology that establish a strong foundation for a lifetime of learning. OSD is 100% state appropriated. They do not receive funding from local ad valorem taxes or the State Department of Education funding formula.

The School received the teacher pay raise that was offered during SFY-2019 and SFY-2020. The school also received the employee raise and the requested CPI adjustment for SFY-2021 but no increase was provided for SFY-2022. Without the CPI maintenance funding, operating budgets must be shifted as necessary to provide a safe and healthy learning environment. The CPI request allows for incremental economic adjustments to the school's funding that would not otherwise be available. The Covid-19 pandemic has put additional stressors on the staff and students to adapt and continue a productive learning environment. CARES Act funds were utilized when possible but are no longer available.

As a residential facility, OSD has the same budgetary challenges as all the other local school districts in regards to the rising cost of food, fuel and utilities, but with the additional challenge of operating a residential facility. The Oklahoma Constitution mandates that the State provide for and support the School for the Deaf. A maintenance appropriation adjustment based on this most recent increase of 5.15% would result in an increase of \$613,000 dollar budget request for the School for the Deaf. This would allow for economic adjustments to the school's funding that are not otherwise available.

|                      |  |
|----------------------|--|
| Agency Priority:     | 3  |
| Program Description  | Vocational Rehabilitation and Services for the Blind and Visually Impaired                             |
| Requested FTE        | 0.0  |
| State Appropriations | \$2,500,000  |
| Funding Description  | Funding Request for State Appropriations   |
| Purpose              | Maintain Necessary State Match and Maintenance of Effort Funding Associated with Title I Federal Funds |

Increased funding maximizes services to Oklahomans with disabilities, enhancing their opportunity to become self-sufficient through employment and becoming independent in their homes and communities. This means more Oklahomans can terminate their dependence on state and federal programs and move towards becoming taxpayers. This funding increase will positively impact the stability of the Oklahoma economy. The ratio of funding available is \$4 federal dollars to every \$1 dollar of state matching funds. Funding this request will allow DRS to fully match all of the federal funds available to the State of Oklahoma and keeps DRS in a position to put Oklahomans with disabilities to work each year. The SFY-2023 appropriation increase requested is \$2,500,000. This increase will allow DRS to fund all obligations associated with the federal funds awarded to the State of Oklahoma, including match and maintenance of effort. Oklahoma forfeited \$5.7 million in unmatched funds from the FFY-2020 grant and another \$6.6 million from the FFY-2021 grant. Not providing this funding will cause the State of Oklahoma to forfeit additional federal funds from the 2022 and 2023 grants and severely reduce the services available to disabled Oklahomans that want to return to work.

DRS continues to work with other state agencies to coordinate services to common participants and to improve efficiencies. The Agency is an active participant in the Oklahoma Workforce System as well as the Governor's Council on Workforce. The workforce and Opportunity Improvement Act, the guiding federal regulation for the VR program, requires DRS to participate with 19 different programs across the State to better prepare individuals for successful employment outcomes. Providing this necessary funding would allow for the full access to available funds to continue to serve the existing clients and expand services to better reach underserved populations.

|                      |  |
|----------------------|--|
| Agency Priority:     | 4  |
| Program Description  | Vocational Rehabilitation and Services for the Blind and Visually Impaired |
| Requested FTE        | 0.0  |
| State Appropriations | \$555,000  |
| Funding Description  | Funding Request for State Appropriations                                   |
| Purpose              | State Funding to Offset the Federal Unallowable Portion of Pathfinder      |

VR/SBVI assists Oklahomans with disabilities in finding gainful employment. Funding received for Basic Support is part of an entitlement grant that supports the activities of the 1973 Rehabilitation Act reauthorized as the Workforce Innovation and Opportunity Act. The level of support provided to the State of Oklahoma is 78.7% Federal dollars with a 21.3% State match. Employees hired after November 1, 2015 are enrolled in the Defined Contribution plan administered through OPERS as pathfinder participants.

The pathfinder program has an overage billed by OPERS that has been ruled unallowable by the federal partners. For State programs, this is not a problem. For Federal programs, the overage must be paid with State funds. For VR this requires the state dollars be utilized in place of federal funds. The overage is a static 6% annually and these funds are not eligible for match or MOE. As staff hired before November 1, 2015 age out through attrition and are replaced, the required pathfinder contribution has been incrementally increasing each year.

DRS has two major federal programs. One for DDS and the other is the VR grant. This results in 70% of personnel costs that are federally supported with either 100% federal funds or 80% federal funds. The FY-2023 pathfinder costs for the VR program is anticipated to be \$555,000 dollars. Without additional funding, the VR program would be limited in the number of positions that could be filled and funds available for match would be reduced, further impacting the program's ability to fully match the federal allotment granted to Oklahoma.

|                      |   |
|----------------------|---|
| Agency Priority:     | 5   |
| Program Description  | Disability Determination Services                                     |
| Requested FTE        | 0.0   |
| State Appropriations | \$775,000   |
| Funding Description  | Funding Request for State Appropriations                              |
| Purpose              | State Funding to Offset the Federal Unallowable Portion of Pathfinder |

The Disability Determination Services Division of DRS is responsible for adjudicating the applications for Social Security Disability claims. This program was 100% federally funded by the Social Security Administration prior to November 1, 2015. Employees hired after that date are enrolled in the Defined Contribution plan administered through OPERS as Pathfinder participants.

The pathfinder program has an overage billed by OPERS that has been ruled unallowable by the federal partners. For State programs, this is not a problem. For Federal programs, the overage must be paid with State funds. For DDS this requires the state dollars be utilized in place of federal funds. The overage is a static 6% annually. As staff hired before November 1, 2015 age out through attrition and are replaced, the required pathfinder contribution has been incrementally increasing each year. SSA has offered Oklahoma the opportunity to hire an additional 222 full time professional positions. The Pathfinder costs were not funded in SFY-2022 and Oklahoma released 66 FTE back to SSA to be distributed to other states within the region.

DRS has two major federal programs. One for DDS and the other is the VR grant. This results in 70% of personnel costs that are federally supported with either 100% federal funds or 80% federal funds. The FY-2023 pathfinder costs for the DDS program is anticipated to be \$775,000 dollars. Without additional funding, Oklahoma would be limited on the ability to replace funded FTE or add additional positions to the Oklahoma workforce through the DDS program. These are professional positions that have long term stability.

## Program Locations

Department of Rehabilitation Services State Office

3535 N.W. 58th, Suite 500

Oklahoma City, OK 73112

Division of Rehabilitation Services

43 offices in 28 counties, serving 77 counties across Oklahoma

Division of Services for the Blind and Visually Impaired

15 offices in 11 counties, serving 77 counties across Oklahoma

Oklahoma School for the Blind

Muskogee, OK

Oklahoma School for the Deaf

Sulphur, OK

Disability Determination Services

Oklahoma City, OK

Tulsa, OK



# OKLAHOMA Rehabilitation Services

